

Office of Vocational Rehabilitation for the Blind 1281 Hwy 51 N, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,531,999	4,200,000	4,200,000		
a. Additional Compensation			48,686		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,531,999	4,200,000	4,248,686	48,686	1.15%
2. Travel					
a. Travel & Subsistence (In-State)	106,955	170,000	170,000		
b. Travel & Subsistence (Out-of-State)	7,879	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	114,834	180,000	180,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,544	6,102	6,102		
b. Communications, Transportation & Utilities	54,608	82,500	87,170	4,670	5.66%
c. Public Information	47	500	500		
d. Rents	299,789	321,239	323,300	2,061	0.64%
e. Repairs & Service	41,622	67,000	67,000		
f. Fees, Professional & Other Services	169,240	225,379	218,648	(6,731)	(2.98%)
g. Other Contractual Services	7,284	9,180	9,180		
h. Data Processing	96,610	136,950	136,950		
i. Other	1,466	1,150	1,150		
Total Contractual Services	672,210	850,000	850,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	31,585	36,250	36,250		
c. Equipment, Repair Parts, Supplies & Accessories	27,614	29,550	29,550		
d. Professional & Scientific Supplies & Materials	1,325	1,950	1,950		
e. Other Supplies & Materials	14,919	27,250	27,250		
Total Commodities	75,443	95,000	95,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		12,000	12,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,198	8,496	8,496		
d. IS Equipment (Data Processing & Telecommunications)	41,932	85,448	85,448		
e. Equipment - Lease Purchase					
f. Other Equipment	64,883	81,056	81,056		
Total Equipment (Schedule D-2)	108,013	175,000	175,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,120,381	9,516,148	9,826,544	310,396	3.26%
TOTAL EXPENDITURES	9,622,880	15,028,148	15,387,230	359,082	2.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,450,264	1,450,264	1,526,748	76,484	5.27%
State Support Special Funds	322,012	322,012	322,012		
Federal Funds	7,352,277	10,202,032	10,329,482	127,450	1.24%
Other Special Funds (Specify)	356,392	2,215,100	2,370,248	155,148	7.00%
Social Security Administration	141,935	838,740	838,740		
Other Funds					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,622,880	15,028,148	15,387,230	359,082	2.38%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	80	80	80		
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	10.73	4.00	4.00		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	4.17	2.00	2.00		

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	513,765	14.54%		694,146	16.52%		704,516	16.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	152,942	4.33%		152,942	3.64%		152,942	3.59%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,576,271	72.94%		3,243,912	77.23%		3,282,228	77.25%	
9. Social Security Administration	289,021	8.18%		109,000	2.59%		109,000	2.56%	
10. Other Funds									
11.									
12.									
Total Salaries	3,531,999		36.70%	4,200,000		27.94%	4,248,686		27.61%
1. General State Support Special (Specify)	17,588	15.31%		29,539	16.41%		29,539	16.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	4,698	4.09%		4,698	2.61%		4,698	2.61%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	89,524	77.95%		139,763	77.64%		139,763	77.64%	
9. Social Security Administration	3,024	2.63%		6,000	3.33%		6,000	3.33%	
10. Other Funds									
11.									
12.									
Total Travel	114,834		1.19%	180,000		1.19%	180,000		1.16%
1. General State Support Special (Specify)	141,342	21.02%		174,362	20.51%		174,362	20.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	530,846	78.97%		675,538	79.47%		675,538	79.47%	
9. Social Security Administration	22	0.00%		100	0.01%		100	0.01%	
10. Other Funds									
11.									
12.									
Total Contractual	672,210		6.98%	850,000		5.65%	850,000		5.52%
1. General State Support Special (Specify)	15,983	21.18%		19,896	20.94%		19,896	20.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	59,460	78.81%		75,104	79.05%		75,104	79.05%	
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Commodities	75,443		0.78%	95,000		0.63%	95,000		0.61%

Name of Agency Office of Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				2,556	21.30%		2,556	21.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				9,444	78.70%		9,444	78.70%	
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Other Than Equipment				12,000		0.07%	12,000		0.07%
1. General State Support Special (Specify)	9,177	8.49%		37,275	21.30%		37,275	21.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	98,836	91.50%		137,725	78.70%		137,725	78.70%	
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Equipment	108,013		1.12%	175,000		1.16%	175,000		1.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Social Security Administration									
10. Other Funds									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	752,409	14.69%		492,490	5.17%		558,604	5.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	164,372	3.21%		164,372	1.72%		164,372	1.67%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,997,340	78.06%		5,920,546	62.21%		6,009,680	61.15%	
9. Social Security Administration	64,325	1.25%		2,100,000	22.06%		2,255,148	22.94%	
10. Other Funds	141,935	2.77%		838,740	8.81%		838,740	8.53%	
11.									
12.									
Total Subsidies, Loans & Grants	5,120,381		53.21%	9,516,148		63.32%	9,826,544		63.86%
1. General _____ State Support Special (Specify) _____	1,450,264	15.07%		1,450,264	9.65%		1,526,748	9.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	322,012	3.34%		322,012	2.14%		322,012	2.09%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,352,277	76.40%		10,202,032	67.88%		10,329,482	67.13%	
9. Social Security Administration	356,392	3.70%		2,215,100	14.73%		2,370,248	15.40%	
10. Other Funds	141,935	1.47%		838,740	5.58%		838,740	5.45%	
11.									
12.									
TOTAL	9,622,880		100.00%	15,028,148		100.00%	15,387,230		100.00%

SPECIAL FUNDS DETAIL

Office of Vocational Rehabilitation for the Blind

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3234)	HCEF - Health Care Expendable Fund	322,012	322,012	322,012
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		322,012	322,012	322,012

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
U.S. Department of Education (3235)	BASIC SUPPORT GRANT	21.30	21.30	6,997,135	9,403,784	9,686,382
U.S. Department of Education (3235)	OLDER BLIND GRANT	10.00	10.00	273,006	483,300	483,300
U.S. Department of Education (3235)	INDEPENDENT LIVING GRANT	10.00	10.00	49,500	109,800	109,800
U.S. Department of Education (3235)	BASIC SUPORT GRANT (ARRA)			12,934	205,148	50,000
U.S. Department of Education (3235)	OLDER BLIND GRANT (ARRA)	10.00		1,372		
U.S. Department of Education (3235)	iNDEPENDENT LIVING GRANT (ARRA)	10.00		18,330		
Section A TOTAL				7,352,277	10,202,032	10,329,482

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Social Security Administration (3235)	SSA Cost Reimbursement	356,392	2,215,100	2,370,248
Other Funds (3235)	Misc Funds (MIB, BEP, Other)	141,935	838,740	838,740
Section B TOTAL		498,327	3,053,840	3,208,988

Section S + A + B TOTAL		8,172,616	13,577,884	13,860,482
--------------------------------	--	------------------	-------------------	-------------------

Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Business Enterprise Program		Regions Bank	498,511	475,000	460,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Vocational Rehabilitation for the Blind

Name of Agency

FEDERAL FUNDS

NA

STATE SUPPORT SPECIAL FUNDS

NA

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

NA

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	513,765	152,942	2,576,271	289,021	3,531,999
Travel	17,588	4,698	89,524	3,024	114,834
Contractual Services	141,342		530,846	22	672,210
Commodities	15,983		59,460		75,443
Other Than Equipment					
Equipment	9,177		98,836		108,013
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	752,409	164,372	3,997,340	206,260	5,120,381
Total	1,450,264	322,012	7,352,277	498,327	9,622,880
No. of Positions (FTE)	12.51	3.72	62.73	7.04	86.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	694,146	152,942	3,243,912	109,000	4,200,000
Travel	29,539	4,698	139,763	6,000	180,000
Contractual Services	174,362		675,538	100	850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	2,556		9,444		12,000
Equipment	37,275		137,725		175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	492,490	164,372	5,920,546	2,938,740	9,516,148
Total	1,450,264	322,012	10,202,032	3,053,840	15,028,148
No. of Positions (FTE)	14.21	3.13	66.42	2.24	86.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,370		38,316		48,686
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	66,114		89,134	155,148	310,396
Total	76,484		127,450	155,148	359,082
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	704,516	152,942	3,282,228	109,000	4,248,686
Travel	29,539	4,698	139,763	6,000	180,000
Contractual Services	174,362		675,538	100	850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	2,556		9,444		12,000
Equipment	37,275		137,725		175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	558,604	164,372	6,009,680	3,093,888	9,826,544
Total	1,526,748	322,012	10,329,482	3,208,988	15,387,230
No. of Positions (FTE)	14.21	3.13	66.42	2.24	86.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of Vocational Rehabilitation for the Blind
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DRS - VOCATIONAL REHABILITATION FOR THE BLIND	1,526,748	322,012	10,329,482	3,208,988	15,387,230
SUMMARY OF ALL PROGRAMS	1,526,748	322,012	10,329,482	3,208,988	15,387,230

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind

Program No. 1 of 1 Programs

AGENCY

**DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	513,765	152,942	2,576,271	289,021	3,531,999
Travel	17,588	4,698	89,524	3,024	114,834
Contractual Services	141,342		530,846	22	672,210
Commodities	15,983		59,460		75,443
Other Than Equipment					
Equipment	9,177		98,836		108,013
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	752,409	164,372	3,997,340	206,260	5,120,381
Total	1,450,264	322,012	7,352,277	498,327	9,622,880
No. of Positions (FTE)	12.51	3.72	62.73	7.04	86.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	694,146	152,942	3,243,912	109,000	4,200,000
Travel	29,539	4,698	139,763	6,000	180,000
Contractual Services	174,362		675,538	100	850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	2,556		9,444		12,000
Equipment	37,275		137,725		175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	492,490	164,372	5,920,546	2,938,740	9,516,148
Total	1,450,264	322,012	10,202,032	3,053,840	15,028,148
No. of Positions (FTE)	14.21	3.13	66.42	2.24	86.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,370		38,316		48,686
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	66,114		89,134	155,148	310,396
Total	76,484		127,450	155,148	359,082
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind
AGENCY

Program No. 1 of 1 Programs

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	704,516	152,942	3,282,228	109,000	4,248,686
Travel	29,539	4,698	139,763	6,000	180,000
Contractual Services	174,362		675,538	100	850,000
Commodities	19,896		75,104		95,000
Other Than Equipment	2,556		9,444		12,000
Equipment	37,275		137,725		175,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	558,604	164,372	6,009,680	3,093,888	9,826,544
Total	1,526,748	322,012	10,329,482	3,208,988	15,387,230
No. of Positions (FTE)	14.21	3.13	66.42	2.24	86.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Office of Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Increase To Section 110 Grant	Human Resource Needs	Total Funding Change	FY 2013 Total Request	
SALARIES	4,200,000				48,686	48,686	4,248,686	
GENERAL	694,146				10,370	10,370	704,516	
ST.SUP.SPECIAL	152,942						152,942	
FEDERAL	3,243,912				38,316	38,316	3,282,228	
OTHER	109,000						109,000	
TRAVEL	180,000						180,000	
GENERAL	29,539						29,539	
ST.SUP.SPECIAL	4,698						4,698	
FEDERAL	139,763						139,763	
OTHER	6,000						6,000	
CONTRACTUAL	850,000						850,000	
GENERAL	174,362						174,362	
ST.SUP.SPECIAL								
FEDERAL	675,538						675,538	
OTHER	100						100	
COMMODITIES	95,000						95,000	
GENERAL	19,896						19,896	
ST.SUP.SPECIAL								
FEDERAL	75,104						75,104	
OTHER								
CAPITAL-OTE	12,000						12,000	
GENERAL	2,556						2,556	
ST.SUP.SPECIAL								
FEDERAL	9,444						9,444	
OTHER								
EQUIPMENT	175,000						175,000	
GENERAL	37,275						37,275	
ST.SUP.SPECIAL								
FEDERAL	137,725						137,725	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,516,148			310,396		310,396	9,826,544	
GENERAL	492,490			66,114		66,114	558,604	
ST.SUP.SPECIAL	164,372						164,372	
FEDERAL	5,920,546		(155,148)	244,282		89,134	6,009,680	
OTHER	2,938,740		155,148			155,148	3,093,888	
TOTAL	15,028,148			310,396	48,686	359,082	15,387,230	

FUNDING:

GENERAL FUNDS	1,450,264			66,114	10,370	76,484	1,526,748	
ST.SUP.SPCL.FUNDS	322,012						322,012	
FEDERAL FUNDS	10,202,032		(155,148)	244,282	38,316	127,450	10,329,482	
OTHER SP.FUNDS	3,053,840		155,148			155,148	3,208,988	
TOTAL	15,028,148			310,396	48,686	359,082	15,387,230	

POSITIONS:

GENERAL FTE	14.21						14.21	
ST.SUP.SPCL.FTE	3.13						3.13	
FEDERAL FTE	66.42						66.42	
OTHER SP FTE	2.24						2.24	
TOTAL FTE	86.00						86.00	

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE

AGENCY NAME

PROGRAM **BLIND**

I. Program Description:

See attached.

II. Program Objective:

See attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Shift in funding sources.

(D) Increase to Section 110 Gr:

Fully match grant.

(E) Human Resource Needs:

To cover Human Resources needs submitted to SPB.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of Vocational Rehabilitation for the Blind
 AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND
 PROJECT

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Vocational Rehabilitation for the Blind

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRS - VOCATIONAL REHABILITATION FOR THE BLIND				
GENERAL	1,450,264	(43,508)	1,406,756	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	10,202,032	(160,755)	10,041,277	
OTHER SPECIAL	3,053,840		3,053,840	
TOTAL	15,028,148	(204,263)	14,823,885	

Narrative Explanation:

The majority of the state funding associated with this appropriation unit is used to match the Section 110 federal grant which has a 21.3% match. Therefore, a cut of \$43,508 would result in a loss of federal funds of \$160,755 and a total loss to the OVRB program of \$204,263. The Section 110 program contains a Maintenance of Effort requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit could result in our agency being placed on noncompliance with this Maintenance of Effort requirement which would not only affect our current federal grant but also future years grants as the MOE requirement would reduce our grant base from FY2013 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidy, Loans, and Grants line in this appropriation unit which impacts the funding we spend on our clients throughout the State of Mississippi.

SUMMARY OF ALL PROGRAMS

GENERAL	1,450,264	(43,508)	1,406,756	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	10,202,032	(160,755)	10,041,277	
OTHER SPECIAL	3,053,840		3,053,840	
TOTAL	15,028,148	(204,263)	14,823,885	

MDRS Board MEMBERS

Office of Vocational Rehabilitation for the Blind

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2012

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr Tom Burnham</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>12/1/09</u>	<u>Term of Office</u>
2.	<u>Mr Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>01/01/07</u>	<u>Term of Office</u>
3.	<u>Mr Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/1/07</u>	<u>5 Years</u>
4.	<u>Mr Jack G. Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>9/28/09</u>	<u>5 Years</u>
5.	<u>Ms Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>5/11/09</u>	<u>Term of Office</u>
6.	<u>Mr Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>8/5/08</u>	<u>Term of Office</u>
7.	<u>Dr Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/9/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,283	5,540	5,540
61030 Travel Related Registration	261	562	562
TOTAL (A)	1,544	6,102	6,102
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	16,512	25,000	27,000
6113X Telephone - Long Distance Serv (61131-61134)		1,000	1,000
611XX Transportation of Goods (61180-61190)	1,455	8,000	9,400
61210 Electricity	36,641	45,000	46,270
61220 Gas		2,500	2,500
61230 Water & Sewage		1,000	1,000
TOTAL (B)	54,608	82,500	87,170
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	47	500	500
TOTAL (C)	47	500	500
D. RENTS (61400-61499)			
61420 Building & Floor Space	267,238	274,439	276,500
61440 Office Equipment	32,127	45,000	45,000
61480 Exhibits, Displays & Conference Rooms	424	1,300	1,300
61490 Other Rental		500	500
TOTAL (D)	299,789	321,239	323,300
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		3,000	3,000
61520 Buildings	37,512	55,000	55,000
61530 Machinery & Field Equipment	121	1,500	1,500
61540 Motor Vehicles	2,151	4,000	4,000
61550 Office Equipment & Furniture		1,500	1,500
61580 Shop Equipment		1,000	1,000
61590 Miscellaneous Items of Equipment	1,838	1,000	1,000
TOTAL (E)	41,622	67,000	67,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	22,388	24,923	18,692
61616 MMRS Fees	22,825	21,206	21,206
61620 Department of Audit	3,145	4,000	4,000
61627 Nursing Services	26,697	28,500	28,500
6163X Legal (61630-61636)	2,888	4,000	4,000
6164X Medical Services (61640-61646)	9,000	20,900	20,900
61650 State Personnel Board	10,920	13,300	13,300
6165X Personnel Services Contracts (61651-61653)	48,967	48,500	48,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	28	50	50
61670 Laboratory & Testing Fees	254	500	500
6168X Contract Worker (61682-61688)	5,254	5,200	5,200
61690 Other Fees & Services	16,874	54,300	54,300
TOTAL (F)	169,240	225,379	218,648

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,845	5,100	5,100
61710 Insurance & Fidelity Bonds	51	530	530
61718 Service Charge Bank Accounts	287	350	350
61720 Membership Dues	1,909	2,500	2,500
61740 Salvage, Demolition, & Removal	182	500	500
61800 Procurement	10	200	200
TOTAL (G)	7,284	9,180	9,180
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	151	500	500
61917 Service Charges to State Data Center	46,286	50,500	50,500
61919 Investigative Services-Interest Based		500	500
6191X IS Training/Education (61914-61915)	324	900	900
61920 Outsourced IT Solutions	40,251	46,500	46,500
61921 Software Acquisition and Installation	478	15,000	15,000
61923 Basic Telephone Monthly - ITS	5,123	5,500	5,500
61932 Rental of IT Equip Outside Vendor	3,610	4,300	4,300
61939 Cellular Usage Time - Outside Vendor	82	150	150
61940 Wireless Data Transmission Charges	305	600	600
61961 Maintenance/Repair of IS Equipment		2,500	2,500
61962 Maintenance/Repair of Telephone Systems (ITS)		3,000	3,000
6198X Software Maintenance		7,000	7,000
TOTAL (H)	96,610	136,950	136,950
I. OTHER (61991-61999)			
61992 SPAHRS Travel related Contractual	99	100	100
61994 Petty Cash Exp	13	50	50
6199X Prior Year Expense (61996-61998)	1,354	1,000	1,000
TOTAL (I)	1,466	1,150	1,150
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	672,210	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS	141,342	174,362	174,362
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	530,846	675,538	675,538
OTHER SPECIAL FUNDS	22	100	100
TOTAL FUNDS	672,210	850,000	850,000

**SCHEDULE C
COMMODITIES**

Office of Vocational Rehabilitation for the Blind
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,397	4,500	4,500
62120 Duplication & Reproduction Supplies	11,549	12,000	12,000
62130 Office Supplies & Materials	7,779	8,500	8,500
62140 Paper Supplies	3,226	5,000	5,000
62150 Maps, Manuals, Library Books	198	250	250
62160 Office Equipment (not capital outlay)	4,436	6,000	6,000
Total (B)	31,585	36,250	36,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	26,593	28,000	28,000
6224X Tires and Tubes	859	1,000	1,000
6225X Repair Office Equip & Vehicle	162	250	250
62253 Batteries		100	100
62271 Repair of Comm Systems, Parts		200	200
Total (C)	27,614	29,550	29,550
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials		150	150
62390 Other Professional Scientific	1,325	1,800	1,800
Total (D)	1,325	1,950	1,950
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	413	1,500	1,500
62450 Janitor Supplies & Cleaning	8,203	8,900	8,900
62475 Food for Business Meetings	325	500	500
62520 Decal Signs		85	85
6255X Repair Parts Telephone and Data Equip	537	6,000	6,000
62560 Eating Utensils	122	100	100
62590 Other Supplies & Materials	3,460	7,165	7,165
62800 Procurement	1,629	3,000	3,000
62994 Petty Cash Exp	147		
62998 Prior Year Exp	83		
Total (E)	14,919	27,250	27,250
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	75,443	95,000	95,000
FUNDING SUMMARY:			
GENERAL FUNDS	15,983	19,896	19,896
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	59,460	75,104	75,104
OTHER SPECIAL FUNDS			
TOTAL FUNDS	75,443	95,000	95,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		12,000	12,000
TOTAL (B)		12,000	12,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		12,000	12,000
FUNDING SUMMARY:			
GENERAL FUNDS		2,556	2,556
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		9,444	9,444
OTHER SPECIAL FUNDS			
TOTAL FUNDS		12,000	12,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Vocational Rehabilitation for the Blind

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	1,198	8	8,496	8	1,062	8,496
TOTAL (C)		1,198		8,496			8,496
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	38	41,932					
IS Equipment			1	85,448	1	85,448	85,448
TOTAL (D)		41,932		85,448			85,448
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	26	64,883	32	81,056	32	2,533	81,056
TOTAL (F)		64,883		81,056			81,056
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		108,013		175,000			175,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,177		37,275			37,275
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		98,836		137,725			137,725
OTHER SPECIAL FUNDS							
TOTAL FUNDS		108,013		175,000			175,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	5						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	4						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	11						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions		200,000	235,000
TOTAL (B)		200,000	235,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges		500	500
TOTAL (D)		500	500
E. OTHER (66000-89999)			
6602X Blind Assistance	4,903,640	9,010,638	9,286,034
69998 Prior Year Exp	11,391	5,000	5,000
78120 Vehicle Inspection Stickers	10	10	10
891XX Cost Allocation & Transfers	205,340	300,000	300,000
TOTAL (E)	5,120,381	9,315,648	9,591,044
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,120,381	9,516,148	9,826,544
FUNDING SUMMARY:			
GENERAL FUNDS	752,409	492,490	558,604
STATE SUPPORT SPECIAL FUNDS	164,372	164,372	164,372
FEDERAL FUNDS	3,997,340	5,920,546	6,009,680
OTHER SPECIAL FUNDS	206,260	2,938,740	3,093,888
TOTAL FUNDS	5,120,381	9,516,148	9,826,544

**NARRATIVE
2013 BUDGET REQUEST**

Office of Vocational Rehabilitation for the Blind
Name of Agency

NA

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Office of Vocational Rehabilitation for the Blind

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GANDY, MICHAEL	BETHESDA, MD	CSAVR/NCSAB	2,390	78.7% Fed/21.3% St
CANTRELL, TAMMY	BIRMINGHAM, AL	STREET CROSSING GAP TRAINING	128	78.7% Fed/21.3% St
CARTER, SANDRA	BIRMINGHAM, AL	STREET CROSSING GAP TRAINING	366	78.7% Fed/21.3% St
MARKS, DAVID	JACKSONVILLE,FL	CPBLTY BRIEFING W/FLEET I.S.C.	48	78.7% Fed/21.3% St
STYRON, JOSEPH	JACKSONVILLE,FL	CPBLTY BRIEFING W/FLEET I.S.C.	121	78.7% Fed/21.3% St
LYLES, ROBERT	LITTLE ROCK, AR	AER INTERNATIONAL CONF	986	78.7% Fed/21.3% St
WALLACE, KAREN	LITTLE ROCK, AR	AER INTERNATIONAL CONF	404	78.7% Fed/21.3% St
GANDY, MICHAEL	SAN DIEGO, CA	CSAVR/NCSAB 2010 CONF	2,231	78.7% Fed/21.3% St
GANDY, MICHAEL	WILMINGTON, DE	CSAVR SUMMER EXEC. MEETING	1,205	78.7% Fed/21.3% St
Total Out of State Travel Cost			\$7,879	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees		22,388	24,923	18,692	78.7/21.3
<i>Comp. Rate: Fees set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		22,388	24,923	18,692	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Charges		22,825	21,206	21,206	78.7/21.3
<i>Comp. Rate: Fees set by DFA</i>					
TOTAL 61616 MMRS Fees		22,825	21,206	21,206	
61620 Department of Audit					
Office of the State Auditor / Audit Services		3,145	4,000	4,000	78.7/21.3
<i>Comp. Rate: Fees set by OSA</i>					
TOTAL 61620 Department of Audit		3,145	4,000	4,000	
61627 Nursing Services					
Edwards, Tammi / Nursing Services		6,123	6,537	6,537	78.7/21.3
<i>Comp. Rate: \$22/hr</i>					
Houston, Rebekah / Nursing Services		20,574	21,963	21,963	78.7/21.3
<i>Comp. Rate: \$22/hr</i>					
TOTAL 61627 Nursing Services		26,697	28,500	28,500	
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Fees-AG's Office		2,888	4,000	4,000	78.7/21.3
<i>Comp. Rate: Fees set by OAG</i>					
TOTAL 6163X Legal (61630-61636)		2,888	4,000	4,000	
6164X Medical Services (61640-61646)					
Terry, Jackson / Medical Consultant at AMC		9,000	20,900	20,900	78.7/21.3
<i>Comp. Rate: \$750/month</i>					
TOTAL 6164X Medical Services (61640-61646)		9,000	20,900	20,900	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board Fees		10,920	13,300	13,300	Various
<i>Comp. Rate: \$140/PIN</i>					
TOTAL 61650 State Personnel Board		10,920	13,300	13,300	
6165X Personnel Services Contracts (61651-61653)					
Turner, Eddie E. / Travel for MDRS - Mileage Reimb		230	228	226	78.7/21.3
<i>Comp. Rate: State Travel Reimb Rates</i>					
Beck, Jim / Travel for MDRS - Mileage Reimb		90	89	88	78.7/21.3
<i>Comp. Rate: State Travel Reimb Rates</i>					
Bishop, Joe / Travel for MDRS - Mileage Reimb		93	92	92	78.7/21.3
<i>Comp. Rate: State Travel Reimb Rates</i>					
Carruba Paul J. / Travel for MDRS - Mileage Reimb		275	272	269	78.7/21.3
<i>Comp. Rate: State Travel Reimb Rates</i>					
Cotton, Robert / Travel for MDRS - Mileage Reimb		101	100	99	78.7/21.3
<i>Comp. Rate: State Travel Reimb Rates</i>					
Jacobs, Faye / Travel for MDRS - Mileage Reimb		51	51	50	78.7/21.3
<i>Comp. Rate: State Travel Reimb Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Jacobs, Mannix / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		51	51	50	78.7/21.3
Lindsey, Jimmy / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		98	97	96	78.7/21.3
Lowery, Terry / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		69	68	68	78.7/21.3
Markos, Wayne / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		781	774	766	78.7/21.3
McDonald, Bobby / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		92	91	90	78.7/21.3
Mixon, David J. Jr. / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		376	372	368	78.7/21.3
Morse, Ray / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		346	342	339	78.7/21.3
Parker, David / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		460	456	451	78.7/21.3
Reed, Mike / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		627	621	615	78.7/21.3
Renderman, Ray / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		511	506	501	78.7/21.3
Rogers, Sarah M. / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		555	549	544	78.7/21.3
Shelton, Terry / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		557	552	546	78.7/21.3
Turner, Eddie E. / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		292	290	287	78.7/21.3
Morris, Wade / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		221	219	217	78.7/21.3
Walker, Jordan / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		93	92	92	78.7/21.3
Wade, Morris / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		61	61	60	78.7/21.3
Metcalf, Barbara / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		293	291	288	78.7/21.3
Duett, Floyd / Travel for MDRS - Mileage Reimb <i>Comp. Rate: State Travel Reimb Rates</i>		66	65	64	78.7/21.3
Boyd, Susan / Temp Counselor <i>Comp. Rate: \$16.65/hr</i>		2,499	2,475	2,449	78.7/21.3
Tammy Cantrell / Communication Instructor - REACH <i>Comp. Rate: \$6.55/hr</i>		16,828	16,668	16,496	78.7/21.3
Mozelle D. Bradley / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		7,776	7,702	7,622	78.7/21.3
Hazel Scott / Dorm Supervisor <i>Comp. Rate: \$9.26/hr</i>		15,475	15,326	15,167	78.7/21.3
TOTAL 6165X Personnel Services Contracts (61651-61653)		48,967	48,500	48,000	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Annual Notary Fees		28	50	50	78.7/21.3
<i>Comp. Rate: Flat Fee</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		28	50	50	
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Drug Testing		254	500	500	78.7/21.3
<i>Comp. Rate: \$200/yr + \$35/screeing</i>					
TOTAL 61670 Laboratory & Testing Fees		254	500	500	
6168X Contract Worker (61682-61688)					
Boyd, Susan / Tax Withholdings-Contract Worker		848	840	840	78.7/21.3
<i>Comp. Rate: Fed/St Law</i>					
Bradley, Mozelle / Tax Withholdings-Contract Worker		548	543	543	78.7/21.3
<i>Comp. Rate: Fed/St Law</i>					
Cantrell, Tammy / Tax Withholdings-Contract Worker		953	943	943	78.7/21.3
<i>Comp. Rate: Fed/St Law</i>					
Houston, Rebekah / Tax Withholdings-Contract Worker		2,270	2,246	2,246	78.7/21.3
<i>Comp. Rate: Fed/St Law</i>					
Scott, Hazel / Tax Withholdings-Contract Worker		635	628	628	78.7/21.3
<i>Comp. Rate: Fed/St Law</i>					
TOTAL 6168X Contract Worker (61682-61688)		5,254	5,200	5,200	
61690 Other Fees & Services					
Big Dog Security / Security Monitoring		327	1,053	1,053	78.7/21.3
<i>Comp. Rate: \$25.99/month</i>					
Cannon Transportation / Chaffeur Services		180	580	580	78.7/21.3
<i>Comp. Rate: \$10/hr plus \$.50/mile</i>					
Comcast Cable / Cable Services		191	614	614	78.7/21.3
<i>Comp. Rate: \$68.81/month</i>					
TSC Inc / Set Up Charges		231	742	742	78.7/21.3
<i>Comp. Rate: Flat fee</i>					
Innovative Staffing Services Inc / Chaffeur Services		14,421	46,401	46,401	90/10
<i>Comp. Rate: \$8.84/hr + 28% admin fee</i>					
Lefleur Transportation Services / Chaffeur Services		524	1,687	1,687	78.7/21.3
<i>Comp. Rate: \$10/hr</i>					
National Federation of the Blind / Sponsorship		524	1,687	1,687	78.7/21.3
<i>Comp. Rate: Flat fee</i>					
National Braille Press Inc / Usage Fee		5	17	17	78.7/21.3
<i>Comp. Rate: Flat fee</i>					
Liberty Connection / Chaffeur Services		105	337	337	78.7/21.3
<i>Comp. Rate: \$10/hr plus \$.50/mile</i>					
Hotel and Restaurant Supply / Installation		366	1,182	1,182	78.7/21.3
<i>Comp. Rate: Flat fee</i>					
TOTAL 61690 Other Fees & Services		16,874	54,300	54,300	
GRAND TOTAL (61600-61699)		169,240	225,379	218,648	

VEHICLE PURCHASE DETAILS

Office of Vocational Rehabilitation for the Blind

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Office of Vocational Rehabilitation for the Blind

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	VAN	2003	DODGE	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G24247	71,414	12,391		
P	VAN	2003	DODGE	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G24248	73,951	11,234		
P	VAN	2006	FORD	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G39734	48,427	16,341		
P	VAN	2007	DODGE	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G42048	40,765	20,191		
W	TRUCK	1998	GMC	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G06015	178,136	16,000		
W	TRUCK	2000	GMC	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G13062	230,057	18,263		
W	TRUCK	2003	FORD	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G25861	232,630	38,981		
W	TRUCK	2005	FORD	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G33363	111,942	29,290		
W	TRUCK	2008	FORD	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G46271	90,410	90,249		
W	TRUCK	2009	FORD	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G50328	39,328	10,000		
P	SEDAN	2000	CHEVY	Bobbie Purvis, William Merchant, Robbie Swindle, C	TRANSPORT CLIENTS	G55908	82,196	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Office of Vocational Rehabilitation for the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Increase to Section 110 Grant		
		Subsidies	310,396
		Total	310,396
		General Funds	66,114
		Federal Funds	244,282
Priority # 2			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Human Resource Needs		
		Salaries	48,686
		Total	48,686
		General Funds	10,370
		Federal Funds	38,316

CAPITAL LEASES

Office of Vocational Rehabilitation for the Blind

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	/ /	0	0	/ /	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Office of Vocational Rehabilitation for the Blind

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(43,508)		(160,755)		(204,263)
TOTALS	(43,508)		(160,755)		(204,263)